

**REFUSE COLLECTION**

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$732,704	\$761,346	\$739,391	\$715,488	\$763,504	\$48,016	6.71

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 6 FTE's and 32 part-time site attendants
2. Salaries and benefits account for 75% of total budget

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure	Expenditure	Adopted	Actual	Request	County Admin
	2008/2009	2009/2010	Budget	2012/02		Recommendations
	2008/2009	2009/2010	2010/2011	2012/02		Adopted Budget
* SANITATION WASTE REMOVAL *						
042300	189,139	189,139	191,662	125,937	214,525	214,525
042300-1100	189,139	189,139	191,662	125,937	214,525	214,525
042300-1200	8,228	7,952	7,000	3,900	7,000	7,000
042300-1300	222,269	223,480	228,000	150,654	228,000	228,000
042300-1320			3,242			
042300-1325			2,891			
042300-1800				500		
042300-2100	31,373	31,439	32,640	20,833	34,389	34,389
042300-2210	18,574	19,935	21,619	14,122	31,213	31,213
042300-2215	9,457	9,457	9,583	6,260		
042300-2300	34,706	34,763	58,392	33,454	52,452	52,452
042300-2400	1,551	1,121	537	351	2,780	2,780
042300-2500	385					
042300-2600	1,251	1,803	2,415	1,157		
042300-2700	26,700	22,794	18,026	18,074		
042300-2800						
042300-2810	260	190	600	55	300	300
042300-3170	16,167	15,681	14,588	10,437	15,800	15,800
042300-3190	17,916	51,180	40,000	34,124	45,000	45,000
042300-3600				436		
042300-5110	19,287	17,750	19,000	10,296	19,000	19,000
042300-5140	1,222	5,636	3,800	1,980	3,800	3,800
042300-5210		6,151				
042300-5230	1,850	1,791	1,940	1,077	1,940	1,940
042300-5500						
042300-6001	810	445	250	2,491	250	250
042300-6005	349	350	300	278	325	325
042300-6007	10,006	7,563	14,300	4,437	13,600	13,600
042300-6009	46,980	49,881	58,277	51,486	80,000	80,000
042300-6011	1,471	641	1,000	60	800	800
042300-6030	7,292	1,551	4,645	7,359		
042300-8105						
042300-8200	65,661	61,294	12,000	5,145	12,330	12,330
042300-8212	1,800		148			
042300-8400						
--TOTAL DEPARTMENT--	732,704	761,346	715,488	504,903	763,504	763,504
TOTAL - * SANITATION WASTE REMOVAL *	732,704	761,346	715,488	504,903	763,504	763,504
TOTAL FOR FUND	732,704	761,346	715,488	504,903	763,504	763,504
FINAL TOTAL	732,704	761,346	715,488	504,903	763,504	763,504

NAME	POSITION	DATE HIRED	YEARS OF SERVICE ** as of 9/1/12	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
<b>REFUSE COLLECTION</b>							
COUNCIL, W. HART	PUBLIC WORKS DIRECTOR (03/01/03)	05/08/00	12	56,274	87,225	60,143	63,151
MURPHY, MILLARD	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	09/24/03	8	25,780	39,959	26,822	28,164
SHEARIN, MICHAEL B.	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	10/01/98	13	25,780	39,959	28,665	30,099
WYCHE, CHARLIE W.	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	10/05/98	13	25,780	39,959	28,665	30,099
COUNCIL, JESSE	PUBLIC WORKS SUPERVISOR (01/01/04)	02/01/92	20	32,902	50,998	34,231	35,943
BRYANT, GARLAND MAC	SENIOR SERVICE WORKER/EQUIPMENT OPERATOR	09/12/11	0	25,780	39,959	25,780	27,069
							214,525

\*\* To calculate years of service, employee must be employed prior to September of any year.



	----- Prior Years -----			----- Current Year -----			-----2012/2013 Budget Year-----		
	Expenditure	Expenditure	2009/2010	Expenditure	Adopted	Actual Un	Request	County Admin	Adopted
	2008/2009	2009/2010	2010/2011	Budget	2011/12			Recommends	Budget
042300									
* SANITATION WASTE REMOVAL *									
042300-1100	189,139	189,139	187,542	191,662	91,886		214,525		214,525
SALARIES & WAGES REGULAR							7000		7000
042300-1200	8,228	7,952	8,132	7,000	2,811		228,000		228,000
OVER-TIME SALARIES							0		0
042300-1300	222,269	223,480	223,465	228,000	112,194		0		0
PART-TIME SALARIES-SITES							0		0
042300-1320			3,242				0		0
ANNUAL LEAVE							0		0
042300-1325			2,891				0		0
SICK LEAVE							0		0
SALARY SUPPLEMENT/BONUS							0		0
042300-1800	31,373	31,439	31,722	32,840	15,405		34,389		34,389
FICA							31,213		31,213
042300-2100	18,574	19,935	21,071	21,619	10,281		0		0
RETIREMENT							0		0
042300-2210	9,457	9,457	9,340	9,583	4,557		52,452		52,452
RETIREMENT - EMPLOYEE SHARE							2780		2780
042300-2215	32,706	34,763	42,043	58,392	24,712		0		0
HOSPITAL PLAN							0		0
042300-2300	1,551	1,121	523		255		0		0
GROUP INSURANCE							0		0
042300-2400	385						0		0
INSURANCE HISC & REINS							0		0
042300-2500	1,251	1,803	2,415		552		0		0
UNEMPLOYMENT INSURANCE							0		0
042300-2600	26,700	22,794	18,926		18,074		0		0
WORKER'S COMPENSATION							0		0
042300-2700							0		0
VACCINATIONS							0		0
042300-2800	260	190	110	600	55		300		300
ALCOHOL & DRUG TESTING							15,800		15,800
042300-2810	16,167	15,681	15,834	14,588	8,349		0		0
CONTRACTUAL SERVICES							45,000		45,000
042300-3170							0		0
PERMIT FEES							0		0
042300-3190	17,916	51,180	54,894	40,000	13,881		0		0
REPAIR & MAINTENANCE							0		0
042300-3310							0		0
ADVERTISING							0		0
042300-3600							0		0
ELECTRICAL SERVICES	19,287	17,750	18,269	19,000	7,011		19,000		19,000
042300-5110							3800		3800
GAS SERVICE	1,222	5,836	2,236	3,880	1,008		0		0
042300-5140							0		0
POSTAGE							0		0
042300-5210							0		0
TELECOMMUNICATIONS	1,850	1,791	1,640	1,940	805		1940		1940
042300-5230							0		0
TRAVEL CONVENTION, EDUCATION							0		0
042300-5500							0		0
OFFICE SUPPLIES	810	445	155	250	92		350		350
042300-6001							0		0
HOUSEKEEPING & JANITORIAL SUPP	349	350	406	300	128		0		0
042300-6005							0		0
REPAIR & MAINTENANCE SUPPLIES	10,006	7,563	13,611	14,300	2,055		19,600		19,600
042300-6007							0		0
VEHICLE SUPPLIES	46,989	49,881	64,438	58,277	39,334		80,000		80,000
042300-6009							0		0
UNIFORMS & WEARING APPAREL	1,471	641	1,000		7,359		0		0
042300-6011							0		0
EQUIPMENT	7,292	1,551	4,645				0		0
042300-6030							0		0
RAVING VEHICLES							0		0
042300-8105							0		0
SITE ACQUISITION	65,661	61,294	11,583	12,000	3,423		12,330		12,330
042300-8200							0		0
CAPITAL IMPROVEMENTS/SITES	1,800		148				0		0
042300-8212							0		0
FIXED ASSETS							0		0
042300-8400							0		0
---TOTAL DEPARTMENT---	732,704	761,346	739,391	715,488	365,163				
TOTAL - * SANITATION WASTE REMOVAL *	732,704	761,346	739,391	715,488	365,163		763,979		763,679
TOTAL FOR FUND	732,704	761,346	739,391	715,488	365,163				
FINAL TOTAL	732,704	761,346	739,391	715,488	365,163				

2 single, 3 dual, 1 family

Contracts - Pest Control &amp; Portagejans

fuel 69,000 + supplies 11,000

Adjusted each year by change in CPI.

Public Works Budget 2012/2013

I am requesting a new pickup truck, for the Public Works Director due to the high mileage and the extensive use this vehicle receives daily. This vehicle is over 10 years old and has over 250,000 miles and a lot of wear and tear on it. The truck is starting to incur many repairs. The replacement cost is \$21,000.00.

I am requesting a new compactor for the Courtland Site due to the deterioration of the old compactor that is at least 20 years old. The replacement cost \$35,000.00.

I am requesting \$10,000.00 for 16 RCS site upgrades consisting of rock, building repairs, fencing and etc.

I am requesting 4- 40 yard containers for a total cost of \$18,000.00. The 40 yard boxes are needed as replacements for old 40-yard containers because the increase we are seeing in repairing these boxes has out weighed purchasing new ones.

I am requesting an additional \$250.00 for my janitorial supplies due to increase in cost.

I am requesting an additional \$250.00 for office supplies due to increase in cost.

Bldg  
Fund  
Items

42300  
Operating  
Items